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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES
AMENDED FV 1990/1991 BI..(U) DEPARTMENT OF THE NAVY
WASHINGTON DC FEB 89

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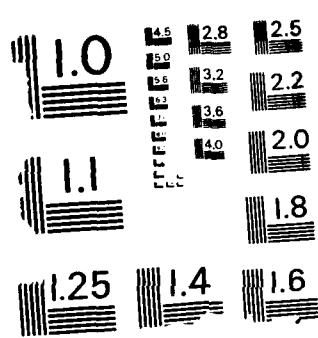
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1989/1991
DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES



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SUBMITTED TO CONGRESS FEBRUARY 1988
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OPERATION & MAINTENANCE
MARINE CORPS RESERVE

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
Justification of Estimates for Fiscal Years 1990 and 1991

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Summary of Requirements by Budget Activity
(Dollars in Thousands)

	<u>FY 1988</u>	<u>President's Budget</u>	<u>FY 1989 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1990 President's Budget</u>	<u>FY 1991 President's Budget</u>	<u>Narrative Tab O&MCR Page No.</u>
Mission Forces	30,651	38,186	38,186	37,692	62,948	64,584	6
Depot Maintenance	1,538	1,974	1,974	1,974	1,917	1,969	15
Other Support	36,689	<u>37,340</u>	<u>37,340</u>	<u>37,965</u>	<u>12,535</u>	<u>12,847</u>	<u>20</u>
Total Operation and Maintenance, Marine Corps Reserve	68,878	77,500	77,500	77,631	77,400	79,400	—

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DEPARTMENT OF THE NAVY
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Direct Hire Civilian Employment

(Dollars in Thousands; Strength in Whole Numbers)

	FY 1988			FY 1989			FY 1990			FY 1991		
	Average Strength	E/S 30Sep98	Act Oblig Strength	Average E/S 30Sep99	E/S 30Sep99	Est Oblig Strength	Average E/S 30Sep99	Est Oblig Strength	Average E/S 30Sep99	Est Oblig Strength	Average E/S 30Sep91	Est Oblig Strength
Direct Hire Civilians												
Full Time Permanent	317	338	8,427	342	352	9,032	342	352	9,257	342	352	9,547
Other	17	-	327	-	-	-	-	-	-	-	-	-
Total direct hire civilians	334	338	8,754	342	352	9,032	342	352	9,257	342	352	9,547
Detail by Budget Activity												
Other Support	384	338	8,754	342	352	9,032	342	352	9,257	342	352	9,547
Total direct hire	334	338	8,754	342	352	9,032	342	352	9,257	342	352	9,547

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Other Personnel Compensation
(Dollars in Thousands)

	FY 1988	FY 1989	FY 1990	FY 1991
Overtime and holiday pay	61	42	43	43
Sunday and night differential	-	-	-	-
Firefighters premium	-	-	-	-
Other compensation	88	-	-	-
 Total	149	42	43	43

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 INTRODUCTORY STATEMENT
 (Dollars in Thousands)

	FY 1988	FY 1989	FY 1990	FY 1991
Total direct program	68,878	77,631	77,400	79,400
Supplemental for Federal Employees Retirement System (FERS)	-	-	-	-
Transferred from Other Accounts	-	-	-	-
Unobligated balance lapsing	622	-	-	-
Transfer from other appropriation	-	-	-	-
Appropriation	69,500	77,631	77,400	79,400

This appropriation provides the funds for the day-to-day costs of operating and maintaining the Marine Corps Reserve forces, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition; military personnel costs; and those functions supported by Navy sponsored appropriations for aircraft operations and procurement, and support of aircraft and associated equipment.

The FY 1990/91 request provides training and operational support for Marine Corps Selected Reserve End Strength of 44,000 in FY 1990 and 44,100 in FY 1991 inclusive of Full-Time Support personnel.

This appropriation provides funds for equipment authorized in Marine Corps Tables of Equipment and unit allowances and used in Marine Corps Reserve training. In addition, it provides for the operation and local maintenance of equipment; depot level maintenance of major end items; and procurement of expense-type items of equipment.

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This appropriation also supports the Operation and Maintenance of Marine Corps facilities such as training centers for use of Reserve units. It provides resources for maintenance and repair of facilities, minor construction, purchase of utilities and communications, rental and support of data processing equipment, postal costs, recruiting, hire of passenger vehicles, uniform alterations, travel, operation and maintenance of assigned military vehicles, civilian personnel costs, and procurement of minor items of office equipment and other administrative support.

Program increases contained in the FY 1990 and FY 1991 request will provide for the support of increased Reserve end strength needed to meet wartime requirements including increased training needed to enhance the readiness posture of these forces, while training and mobilization requirements for combat essential individual and organizational equipment continue to be filled. Efforts to provide more modern equipment continue as improved Nuclear, Biological and Chemical (NBC) clothing and equipment are furnished to the Selected Marine Corps Reserve. Equipment maintenance will increase as a result of larger on-hand levels of equipment allowances within the Selected Marine Corps Reserve.

In FY90 & FY91 the Mission Forces (BA1) portion of this budget will include Base Operations (BA3), Maintenance of Real Property (BA3) & the Recruiting and advertising portion of (BA3); This Structure change is based on OSD guidance dtd 27 June 88.

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Program Package: Mission Forces

Budget Activity: 1 - Mission Forces

I. Narrative Description: The Selected Marine Corps Reserve (SMCR) includes the Fourth Marine Division, the Fourth Marine Aircraft Wing, and the Fourth Force Service Support Group (FSSG). The Fourth Marine Division is comprised of 22 battalions and 10 separate units. The Fourth Marine Aircraft Wing is comprised of 19 tactical squadrons, 1 training squadron, 1 wing headquarters, 1 communications group, 1 wing support group, 1 Hawk Battalion, and 1 LAAD Battalion. The Fourth Force Service Support Group is comprised of 8 battalions. Also included in the SMCR are individual mobilization augmentees who are not members of the Fourth Marine Division, Wing or FSSG but who are preassigned to mobilization billets and organized into Reserve Augmentation Units. Reserve Liaison Officers and Reserve Support Units at major active force commands serve to coordinate the training of SMCR units at those commands.

In FY 1990 & 1991 this budget activity will include Base Operations, Maintenance of real property and Recruiting and Advertising.

II. Description of Operations Financed: This program provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Expeditionary Brigade (MEB) Headquarters, or if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Wing, and Fourth FSSG.

Training. Support of exercises; weekend training, both at and away from Reserve training centers; annual training duty; mobilization Operational Readiness Deployment Tests (MORDT's); and individual training through formal schools, civilian institutions (VOTEC), and mobile training teams. Includes costs of travel for exercises, inspections, and ammunition; training aids and directives; operating costs of equipment used in training; officer and enlisted billeting fees at training sites; and hire of commercial vehicles to support operations.

Material Readiness. Purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, second destination transportation costs related to movement of major end items of equipment between depot maintenance activities and training centers, and mount-out materials for training and in preparation for mobilization.

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III. Financial Summary (Dollars in thousands)

A. Mission Forces

Subactivity	FY 1988	President's Budget	FY 1989 Appropriation	Current Estimate	FY 1990 Request	FY 1991 Request
Training	11,074	11,228	11,228	11,102	11,440	11,783
Materiel Readiness	19,577	26,958	26,958	26,590	25,203	26,142
Maintenance and Repair of Real Property	(4,188)	(3,723)	(3,723)	(3,877)	4,009	4,129
Other Base Operations Support	(14,920)	(15,227)	(15,227)	(15,358)	15,847	16,322
Recruiting and Advertising	(6,501)	(6,467)	(6,467)	(6,467)	6,449	6,208
Total Mission Forces	30,651	38,186	38,186	37,692	62,948	64,584

B. Schedule of Increases and Decreases

1. FY 1989 President's Budget **38,186** -0-
2. Congressional Actions
3. FY 1989 Appropriation **38,186**
4. Proposed Supplements
5. Functional Program Transfers -0-
6. Price Growth -0-
7. Program Increases -0-
8. Program Decreases -494

In order to fund recosting of civilian personnel requirements, deferrals are made in operating supplies and materials. -494

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

9.	FY 1989 Current Estimate		
10.	Functional Program Transfer		
a.	Realignment of Base Operations, and Maintenance of Real Property from (BA III) to (BA I).	19,856	
b.	Realignment of Recruiting and Advertising from (BA III) to (BA I)	6,449	
11.	Price Growth	559	
a.	Stock Fuel		
	To support announced stock fund fuel prices to be effective 1 October 1989.	-198	
b.	Other Stock Fund Rates		
	To support announced stock fund price increases (less fuel) to be effective 1 October 1989.	+281	
c.	Other Price Growth		
	Projected FY 1990 price growth of 3.4 percent for purchases of material and services from other than stock and industrial funds.	+476	
12.	Program Increases	149	
	Provides necessary funding for OEM of new equipment being fielded	+34	
	Provides individual and organization equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel.	+88	
	Provides necessary funding for increased field consumption of POL, in support of additional Light Armored Vehicles (LAV)	+88	

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

13. Program Decreases	-1,757	
Deferments associated with planned initial issue items to accommodate financial constraints	-1,757	
14. FY 1990 Request	<u>62,948</u>	
Functional Program Transfers	-0-	
16. Price Growth	1,100	
a. Stock Fund Fuel		
To support announced stock fund fuel prices to be effective 1 October 1990.	+57	
b. Other Stock Fund Rates		
To support announced stock fund price decreases (less fuel) to be effective 1 October 1990.	-81	
c. Other Price Growth		
Projected FY 1991 price growth of 3.0 percent for purchases of material and services from other than stock and industrial funds.	+1,076	
d. Annualization of FY 1990 Civilian pay raise.	9	
e. Provides funding for 3 percent Civilian pay raise in FY 1991.	39	
17. Program Increases	536	
Provides necessary funding for O&M of new equipment being fielded in Marine Corps Reserve units.	62	

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Provides individual and organizational equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel.

Provides funding for initial issue items in the Selected Marine Corps Reserve.

Provides necessary funding for increased field requirements of POL, in support of additional Light Armored Vehicles (LAV).

Results from the addition of one civilian personnel workday in FY 1991.

18. Program Decreases

19. FY 1991 Request

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
a. <u>4th Marine Division/4th Force Service Support Group Training Sites</u>	266 167	266 167	266 167	266 167
b. <u>4th Marine Aircraft Wing Units/Detachments Training Sites</u>	118 26	118 26	118 26	118 26
c. <u>Reserve Augmentation Units</u>	39	38	38	38
d. <u>Equipment to be Maintained</u>				
Motor Transport Item	4,875	4,805	4,805	4,805
Communications/Electronics Items	24,610	24,993	25,293	25,593
Ordnance Items	68,917	68,980	69,079	69,393
Engineer Items	3,810	3,825	3,845	3,860

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		<u>FY88</u> <u>632</u>	<u>FY89</u> <u>520</u>	<u>FY90</u> <u>520</u>	<u>FY91</u> <u>520</u>
e.	ADP Support (000)				
f.	Transportation of Things \$000 Short Tons Transported	3,229 27,055	3,729 27,855	3,996 27,855	4,120 27,855
g.	Summary (\$000) Operation and Maintenance, Marine Corps Reserve	(18,782)	(19,235)	19,856	20,451
h.	Summary, End Strength Civilian	(71)	(73)	73	73
i.	Number of Training Centers, Total	(193)	(193)	193	193
	Joint	(139)	(139)	(139)	(139)
	Marine Corps Owned	(23)	(23)	(22)	(23)
	Marine Corps Managed	(41)	(41)	(41)	(41)
j.	Maintenance/Repair, Real Property (\$000) Current Value, Real Property (\$000) Buildings Maintained (000 Sq Ft) Backlog, Maintenance & Repair (\$000)	(2,665)	(2,297)	2,373	2,443
		(54,847)	(54,851)	54,854	54,870
		(2,400)	(2,400)	2,400	2,400
		(1,280)	(1,346)	1,203	1,130
k.	Minor Construction (\$000) Number of Projects over \$2,500	(1,523)	(1,580)	1,636	1,686
		(52)	(55)	59	64
l.	Operation of Utilities (\$000) Electricity (MWH) Heating (MBTU) Potable Water (000 gals) Sewage (000 gals)	(3,351)	(3,478)	3,577	3,680
		(23,366)	(26,172)	26,190	27,324
		(44,650)	(46,040)	46,332	46,859
		(76,278)	(78,762)	78,954	79,107
		(30,250)	(32,300)	32,500	32,700

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m. Other Engineering Support (\$000)	(2,500)	(2,580)	2,600	2,675
Refuse Collected/Disposed	(88)	(93)	97	102
(000 cu yds)	(1,415)	(1,440)	1,532	1,650
Custodial (000 sq ft)				
n. Administrative (\$000)	(6,385)	(6,569)	6,055	7,066
Civilian Personnel E/S	(70)	(72)	72	72
ADP Services (\$000)	(732)	(790)	(683)	(683)
o. Morale, Welfare and Recreation (\$000)	(180)	(181)	181	181
Civilian E/S	(11)	(11)	1	1
p. Other Base Services (\$000)	(2,779)	(2,550)	2,634	2,720
Audio/Visual Activities (\$000)	(19)	(31)	(31)	(32)

Personnel Summary

a. Military Personnel

	<u>FY 1988</u>	<u>FY 1989 President's Budget</u>	<u>FY 1989 Current Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
Active Component					
Officer USMC	526	472	472	473	473
Enlisted USMC	4,796	4,615	4,522	4,488	4,468
Total	<u>5,322</u>	<u>5,087</u>	<u>4,994</u>	<u>4,961</u>	<u>4,941</u>
Reserve Personnel					
Officer USMCR	3,309	3,595	3,385	3,521	3,581
Enlisted USMCR	38,346	38,060	38,270	38,178	38,118
Total	<u>41,655</u>	<u>41,655</u>	<u>41,655</u>	<u>41,699</u>	<u>41,699</u>
Workyears					
Active Component					
Officer	517	472	472	473	473
Enlisted	4,774	4,615	4,522	4,488	4,468
Total	<u>5,291</u>	<u>5,087</u>	<u>4,994</u>	<u>4,961</u>	<u>4,941</u>

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Reserve Personnel

3,263	3,527	3,346	3,476	3,476
37,441	36,992	37,115	37,352	37,352
40,704	40,519	40,461	40,628	40,828

b Civilian Personnel] (Direct Fund Only)

<u>End Strength</u> <u>U.S. Direct</u>	<u>FY 1988</u> <u>(71)</u>	<u>FY 1989</u> <u>President's</u> <u>Budget</u> <u>(73)</u>	<u>FY 1989</u> <u>Current</u> <u>Estimate</u> <u>(73)</u>	<u>FY 1990</u> <u>Request</u> <u>73</u>	<u>FY 1991</u> <u>Request</u> <u>73</u>
<u>Workyears</u> <u>U.S. Direct</u>	<u>Hire</u> <u>(70)</u>	<u>Hire</u> <u>(70)</u>	<u>Hire</u> <u>(70)</u>	<u>Hire</u> <u>70</u>	<u>Hire</u> <u>70</u>
				<u>FY 1988</u>	<u>FY 1989</u>
					<u>FY 1990</u>
					<u>FY 1991</u>
<u>IV. Performance Criteria and Evaluation</u>					
Recruiting Quotas/Actuals					
Non-Prior Service					

V: Schedule of Increases and Decreases

<p>1. FY 1989 President's Budget</p> <p>2. Program Increases</p> <p>3. Program Decreases</p> <p>4. FY 1989 Current Estimate</p>	<p>-0-</p> <p>-0-</p> <p>-0-</p> <p><u>-0-</u></p>	<p>5. Program Increases from change to (O & M) structure realigning Base Operations, Maintenance of Real Property & Recruiting and Advertising (BA 3) to Mission Forces (BA 1)</p>	<p>+73</p>
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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

6. Program Decreases	-0-
7. FY 1990 Request	<u>73</u>
8. Program Increases	-0-
9. Program Decreases	-0-
10. FY 1991 Request	<u>73</u>

VI. Outyear Data

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
06MMCR \$00	66,366	67,423	69,106
<u>Military E/S</u>			
Active Component			
Officer	475	475	475
Enlisted	<u>4,481</u>	<u>4,481</u>	<u>4,481</u>
Total	<u>4,956</u>	<u>4,956</u>	<u>4,956</u>
Reserve Personnel			
Officer	3,581	3,581	3,581
Enlisted	<u>38,118</u>	<u>38,118</u>	<u>38,118</u>
Total	<u>41,699</u>	<u>41,699</u>	<u>41,699</u>

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Decision Unit: Operation and Maintenance, Marine Corps Reserve

Program Package: Depot Maintenance

I. Narrative Description: Fifth echelon maintenance of Marine Corps Reserve major end items of equipment is accomplished on a schedule basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life.

II. Description of Operations Financed: The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that valid requirements exist and that repair and rebuild is the most cost effective means of satisfying the requirement.

III. Financial Summary: (Dollars in Thousands)

	<u>FY 1988</u>	<u>FY 1989</u>			<u>FY 1990</u>	<u>FY 1991</u>
		<u>President's Budget</u>	<u>Approp- riation</u>	<u>Current Estimate</u>		
A. Depot Maintenance						
Total	1,538	1,974	1,974	1,974	1,917	1,969

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B. Schedule of Increases and Decreases

1.	FY 1989 President's Budget	1,974
2.	Congressional Actions	<u>-0-</u>
3.	FY 1989 Appropriation	1,974
4.	Proposed Supplements	-0-
5.	Functional Program Transfers	-0-
6.	Price Growth	-0-
7.	Program Increases	-0-
8.	Program Decreases	<u>1,974</u>
9.	FY 1989 Current Estimate	
10.	Functional Program Transfers	-0-
11.	Price Growth	-57
a.	Industrial Fund Rates	
		To support announced price decreases to be effective 1 Oct 1989 for reimbursable support services purchased from industrially funded activities. -57
12.	Program Increases	-0-
13.	Program Decreases	<u>-0-</u>
14.	FY 1990 Request	<u>1,917</u>

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15. Functional Program Transfers		-0-
16. Price Growth	52	
a. Industrial Fund Rates		
	To support announced price increases to be effective 1 October 1990 for reimbursable support services purchased from industrially funded activities.	
+52		
17. Program Increases		-0-
18. Program Decreases		-0-
19. FY 1991 Request		1,969

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IV. Performance Criteria and Evaluation

Major End Items of Equipment
Scheduled for Repair:

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Ordnance:				
Howitzer M101A1	3	1	2	2
Tank M60A1	1	2	2	3
Recovery Vehicle M88	1	-	-	-
Motor Transport:				
Chassis, Trlr M353	10	14	18	-
Lubricating/Service				
Unit 4A032-11	1	3	-	-
Semi-Trailer M870	1	-	-	-
Trailer, Cargo M105A2	8	2	-	-
Trailer, Flatbed M762	10	-	-	-
Trailer, Water M149A1	1	25	50	-
Truck, Fuel Tank Servicing M49A2C	-	-	1	1
Landing Vehicle AAVC7A1	-	1	-	-
Landing Vehicle AAVP7A1	-	2	2	-
Engineer:				
Air Conditioner MCS	1	-	-	4
Air Conditioner MCS	10	-	-	-
Generator Set, MEP005A	2	-	-	-
Communications/Electronics:				
Oscilloscope AN/USM-281	1	11	-	-
Switchboard SB-22/PT	3	4	-	-
Decoder Group AN/VPA-60	1	3	2	3
Radio Term Set, AN/TRC-166	1	-	2	-
Radio Terminal AN/MRC-135A	-	-	9	-
Test Set, An/GRM-21	1	-	-	-

The amount of fifth echelon maintenance for major end items of equipment varies by fiscal year. Major end items of equipment comprising Marine Corp's Reserve training allowances are maintained by a scheduled preventive maintenance program. Therefore, equipment is screened and scheduled for depot rebuild based upon the condition and prescribed age of each individual item.

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V. Personnel Summary. There are no military or civilian personnel resources in this program package.

VI. <u>Outyear Data</u>	<u>FY 1992</u>		<u>FY 1993</u>		<u>FY 1994</u>	
	0&MMCR	\$000	0&MMCR	\$000	0&MMCR	\$000
	2,024		2,071		2,118	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Decision Unit: Operation and Maintenance, Marine Corps Reserve

Program Package: Base Operations

I. Narrative Description: This program package supports base operations functions for Marine Corps Reserve training facilities.

Base Operations funding for these training facilities is generally for costs of a recurring nature. The funds provided to the Commanding Generals, Fourth Marine Division and Fourth Marine Aircraft Wing are managed so that requirements for operation and maintenance are met in the most economical and effective manner. The commanders are afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

During Fiscal Year 1990 and 1991, all operations are planned to support only essential facilities required to train and support mobilization readiness of Marine Corps Reserve units.

Effective 1990 this program package will move to mission forces (BA1) due to Appropriation Structure changes.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services, uniform alterations, travel, purchase of minor items of office equipment, and other local administrative support.

The specific services category finances organic supply operations, operation and maintenance of assigned military vehicles, and maintenance of materiel.

The facility services category makes up the remainder of the functions provided by this program package. This category consists of the maintenance and repair, minor construction, operation of utilities and other engineering support necessary to operate and maintain 193 training centers and the Headquarters of the Fourth Marine Division and Fourth Marine Aircraft Wing.

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III. Financial Summary (Dollars in Thousands)

	<u>FY 1989</u>			<u>FY 1990</u>			<u>Request</u>	<u>FY 1991</u>
	<u>President's Budget</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
A. Base Operations								
Subactivity:	<u>FY 1988</u>			<u>FY 1989</u>				
Maintenance and Repair of Real Property	4,188	3,723	3,723	3,723	3,877	(4,009)	(4,129)	
Other Base Operations Support	<u>14,920</u>	<u>15,227</u>	<u>15,227</u>	<u>15,358</u>	<u>(15,847)</u>	<u>(16,322)</u>		
Total Base Operations	19,108	18,950	18,950	19,235	(19,856)	(20,451)		
C. Schedule of Increases and Decreases								
1. FY 1989 President's Budget						18,950		
2. Congressional Actions						-0-		
3. FY 1989 Appropriation						<u>18,950</u>		
4. Proposed Supplements						-0-		
5. Functional Program Transfers						-0-		
6. Price Growth						-0-		
7. Program Increases						285		
Recosting of civilian personnel salaries based on the latest available compensation data.							+154	
Funding increase in equipment costs resulting from an increase of \$5,000 to \$15,000 in investment/expense threshold criteria.							+131	
8. Program Decreases							-0-	
9. FY 1989 Current Estimate							<u>19,235</u>	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

10. Functional Program Transfers
 - a. Realignment of Base Operations to Mission Forces, due to change in Appropriation Structure. -19,856
11. Price Growth
 - a. Stock Fund Fuel
To support announced stock fund fuel prices effective 1 October 1989. +29
 - b. Other Stock Fund Rates
To support announced stock fund price increases (less fuel) effective 1 October 1989. +24
 - c. Other Price Growth
Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds. +525
 - d. Annualization of FY 1989 civilian pay raise. +17
 - e. Provides funding for 2 percent civilian pay raise in FY 1990. +26
12. Program Increases -0-
13. Program Decreases -0-
14. FY 1990 Request -0-

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IV. <u>Performance Criteria</u> <u>and Evaluation</u>				<u>FY 1991</u>
	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	
A. Summary (\$000) Operation and Maintenance, Marine Corps Reserve	19,108	19,235	(19,856)	(20,451)
B. Summary, End Strength Civilian	71	73	(73)	(73)
C. Number of Training Centers, Total	193 (139)	193 (139)	(193) (139)	(193) (139)
Joint	(23)	(23)	(23)	(23)
Marine Corps Owned	(31)	(31)	(31)	(31)
Marine Corps Managed				
D. Maintenance/Repair, Real Property (\$000) Current Value, Real Property (\$000)	2,665	2,297	(2,373)	(2,443)
Buildings Maintained (000 Sq Ft)	54,847 2,400	54,851 2,400	(54,854) (2,400)	(54,870) (2,400)
Buildings Maintenance & Repair (\$000)	1,280	1,346	(1,203)	(1,130)
E. Minor Construction (\$000) Number of Projects over \$2,500	1,523 52	1,580 55	(1,636) (59)	(1,686) (64)
F. Operation of Utilities (\$000) Electricity (MWH)	3,351 23,366	3,478 26,172	(3,577) (26,190)	(3,680) (27,324)
Heating (MBTU)	44,650	46,040	(46,332)	(46,859)
Potable Water (000 gals)	76,278	78,762	(78,954)	(79,107)
Sewage (000 gals)	30,250	32,300	(32,500)	(32,700)

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<u>Performance Criteria and Evaluation</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
G. Other Engineering Support (\$000) Refuse Collected/Disposed (000 cu yds)	2,500 88 1,415	2,580 93 1,440	(2,600) (97) (1,532)	(2,675) (102) (1,650)
H. Administrative (\$000) Civilian Personnel E/S ADP Services (\$000)	6,385 70 (732)	6,569 72 (790)	(6,855) (72) (683)	(7,066) (72) (683)
I. Morale, Welfare and Recreation (\$000) Civilian E/S	180 1	181 1	(181) (1)	(181) (1)
J. Other Base Services (\$000) Audio/Visual Activities (\$000)	2,779 (19)	2,550 (31)	(2,634) (31)	(2,720) (32)

V. Personnel Summary

A. Military Personnel. There are no military personnel resources in this program package.

B. Civilian Personnel. (Direct Fund Only)

<u>End Strength</u>	<u>FY 1988</u>	<u>FY 1989 President's Budget</u>	<u>FY 1989 Current Estimate</u>	<u>FY 1990 Request</u>	<u>FY 1991 Request</u>
U.S. Direct Hire	71	73	73	(73)	(73)
<u>Workyears</u>					
U.S. Direct Hire	66	70	70	(70)	(70)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Schedule of Increases and Decreases

	<u>Schedule of Increases and Decreases</u>	
1.	FY 1989 President's Budget	73
2.	Program Increases	-0-
3.	Program Decreases	-0-
4.	FY 1989 Current Estimate	73
5.	Program Increases	-0-
6.	Program Decreases, realignment from BA3 to BA1	-73
7.	FY 1990 Request	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Decision Unit: Operation and Maintenance, Marine Corps Reserve

Program Package: Other Activities

I. Narrative Description: This program package provides for recruiting and service-wide administrative support of the Marine Corps Reserve.

In FY 1990/91 Recruiting & Advertising portion of other activities will transfer to BAI in accordance with Appropriation Structure Changes.

II. Description of Operations Financed: The operations financed under this program include expenses incurred in training of recruiting personnel, the purchase of administrative supplies, travel/per diem of recruiter aides, leasing of recruiting vehicles, applicant processing and advertising. Also included in this program package are reimbursement to the U.S. Postal Service for official mail costs, support of Selected Reserve participation in the Competition-in-Arms program, and travel and per diem for full-time Headquarters Marine Corps staff personnel.

This program package also funds for the operation of the Marine Corps Reserve Support Center, Overland Park, Kansas. This activity supports administration of the Selected Reserve, manages the Individual Ready Reserve, maintains records for the Selected, Stand-by and Fleet Marine Corps Reserve and supports mobilization of individual reservists.

III. Financial Summary (Dollars in thousands)

	FY 1988	President's Budget	FY 1989 Appropriation	Current Estimate	FY 1990 Request	FY 1991 Request
A. Other Activities	17,581	18,390	18,390	18,730	12,535	12,847

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

b. Schedule of Increases and Decreases

1. FY 1989 President's Budget	18,390
2. Congressional Actions	-0-
3. FY 1989 Appropriations	<u>18,390</u>
4. Proposed Supplements	-0-
5. Functional Program Transfers	-0-
6. Price Growth	-0-
7. Program Increases	340
	Recosting of civilian personnel salaries based on latest available compensation data.
8. Program Decreases	+340 -0-
9. FY 1989 Current Estimate	<u>18,730</u>
10. Functional Program Transfer	-221
a. Realigning Recruiting and Advertising portions of Other Activities to RA	-6,449
11. Price Growth	475
a. Other Stock Fund Rates	To support announced stock fund price increases (less fuel) to be effective 1 October 1989.
b. Other Price Growth	+32
	Projected FY 1990 price growth of 3.4 percent for purchases of material and services from other than stock and industrial funds.
	+261

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- c. Annualization of the FY 1989 Civilian pay raise. +76
- d. Provides funding for 2 percent Civilian pay raise in FY 1990. +106 -0-
- 12. Program Increases -0-
- 13. Program Decreases -0-
- 14. FY 1990 Request 12,535 -0-
- 15. Functional Program Transfers 284
- 16. Price Growth
- a. Other Stock Fund Rates
 - To support announced stock fund price increases -0-
 - effective 1 October 1990.
- b. Other Price Growth
 - Projected FY 1991 price growth of 3.0 percent for purchase of materiel and services from other than stock +77 and industrial funds. +43
 - c. Annualization of FY 1990 Civilian pay raise. +164
 - d. Provides funding for 3 percent civilian pay raise in FY 1991. 28
- 17. Program Increases
 - Results from the addition of one civilian personnel workday in FY 1991. +28
- 18. Program FY 1991 Request 12,847

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**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE**

IV. Performance Criteria and Evaluation	FY 1988	FY 1989	FY 1990	FY 1991
Recruiting Quotas/Actuals				
Non-Prior Service	8,263	8,200	(8,200)	(8,200)
Prior Service	4,315	5,000	(5,000)	(5,000)
Full Time Support Accession Goals	-0-	-0-	356	100
ADP Services (\$000)	2,242	2,242.	2,309	2,378
Reserve Support Center:				
Service Records Maintained	58,500	58,500	65,000	87,000
Personnel Record Audits	62,063	66,635	80,465	84,590
REWMPS Transactions	713,250	756,300	800,000	845,000
Address Entries and Corrections	48,360	48,360	48,360	48,360
Credit Reports Prepared	22,700	22,700	23,750	24,050
TMA Assignments	2,000	2,000	2,000	2,000
Physicals Reviewed	7,700	8,300	8,775	9,250
Full-Time Support Mailings	63,000	89,000	102,700	109,500
Incoming Mail Count	200,000	220,000	240,000	260,000
Outgoing Mail Count	779,500	779,500	809,500	809,500
Leave and Earnings Statements	39,000	39,000	39,000	39,000
Discharges/Retirements/Separations	35,000	37,000	39,500	41,000

V. Personnel Summary

Full-Time Support Reservists	FY 1988	FY 1989	President's Budget	FY 1990	FY 1991
End Strength		FY 1989	Current Estimate	FY 1990 Request	FY 1991 Request
Officer USMCR	321	321	321	344	347
Enlisted USMCR	1,624	1,624	1,624	1,957	2,054
Total	1,945	1,945	1,945	2,301	2,401
Workyears					
11-14 Workyears	301	321	321	337	344
15-19 Workyears	1,476	1,624	1,624	1,684	1,936
20+ Workyears	1,777	1,945	1,945	2,021	2,280

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DEPARTMENT OF THE NAVY
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B. Civilian Personnel (Direct Fund Only)

U.S. Direct Hire	FY 1988	FY 1989		FY 1990		FY 1991	
		President's Budget	Current Estimate	President's Request	Current Estimate	President's Request	Current Estimate
End Strength	267	279	279	279	279	279	279
Workyears	268	272	272	272	272	272	272
<u>Schedule of Increases and Decreases</u>							
1. FY 1989 President's Budget							279
2. Program Increases						-0-	
3. Program Decreases						-0-	
4. FY 1989 Current Estimate							<u>279</u>
5. Program Increases						-0-	
6. Program Decreases						-0-	
7. FY 1990 Request							<u>279</u>
8. Program Increases						-0-	
9. Program Decreases						-0-	
10. FY 1991 Request							<u>279</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

<u>Outyear Data</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Officer USMCR \$000	12,774	12,976	13,335
Military E/S			
Full Time Support Reservists			
Officer USMCR	347	347	347
Enlisted USMCR	<u>2,054</u>	<u>2,054</u>	<u>2,054</u>
Total	<u>2,401</u>	<u>2,401</u>	<u>2,401</u>
Civilian E/S			
USDH	279	279	279

**OPERATION AND MAINTENANCE
MARINE CORPS RESERVE**
(Dollars in thousands)

		Base Adjustment		Foreign Currency Amount		Price Growth Percent		Program Growth Amount		Total FY 1989 Program	
	FY 1988 Program										
Civilian Personnel Compensation											
101 General Sched.	8,754	-	-	-	-	338	-60	-60	-	9,032	9,032
199 Total Compensation	8,754	-	-	-	-	338	-60	-60	-	9,032	9,032
Travel											
301 Per Diem	2,100	-	-	-	-	-	-	-	-373	1,727	1,727
302 Other Travel Costs	4,333	-	-	3.8	-	165	-428	-428	-	4,070	4,070
399 Total Travel	6,433	-	-	-	-	165	-801	-801	-	5,797	5,797
Stock Funds Supplies and Material Purchases											
401 DFSC Fuel	1,049	-	-	-	-	-	-	-	425	1,474	1,474
413 Navy Managed Supplies	4,335	-	-	-13.3	-	-577	-582	-582	-	3,176	3,176
415 DLA Managed Supplies	11,267	-	-	2.6	-	293	7,362	7,362	-	18,922	18,922
416 GSA Managed Supplies	361	-	-	2.0	-	7	337	337	-	705	705
499 Total Stock Funds Supplies and Materials Purchases	17,012	-	-	-	-	-277	7,542	7,542	-	24,277	24,277
Stock Fund Equipment Purchases											
504 Navy Stock Fund Equipment	445	-	-	-13.3	-	-59	-159	-159	-	227	227
506 DLA Stock Fund Equipment	1,815	-	-	2.6	-	47	-520	-520	-	1,342	1,342
507 GSA Managed Equipment	149	-	-	2.0	-	3	-55	-55	-	93	93
599 Total Stock Fund Equipment Purchases	2,409	-	-	-	-	-9	-73	-73	-	1,662	1,662

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OPERATION AND MAINTENANCE
(Dollars in thousands)

	<u>FY 1988 Program</u>	<u>Base Adjustment</u>	<u>Foreign Currency Amount</u>	<u>Price Growth Percent</u>	<u>Program Growth Amount</u>	<u>Total FY 1989 Program</u>
<u>Industrial Funds Purchases</u>						
640 Depot Maintenance	1,538	-	-	5.3	82	354
Transportation	3,229	-	-	3.8	123	377
751 Commercial Land	-	-	-	-	-	-
Other Purchases	3,512	-	-	3.8	133	-170
913 Purchase Utilities	2,659	-	-	3.8	101	165
914 Communications	1,435	-	-	3.8	54	96
915 Rents	1,589	-	-	-	-	-
917 Postal	3,973	-	-	3.6	151	-25
920 Supplies	458	-	-	3.8	17	17
921 Printing & Reproduction	1,677	-	-	3.8	63	-131
922 Equipment Maintenance	2,689	-	-	3.8	102	744
923 Facility Maintenance	1,976	-	-	3.8	75	-1,273
925 Equipment	367	-	-	3.8	14	142
933 Prof and Mgmt Services	9,168	-	-	3.8	349	1,033
989 Other Contracts	29,503	-	-	-	1,059	598
999 Total Other Purchases	-	-	-	-	-	31,160
Total Appropriation	63,878	-	-	-	1,481	77,631
	7,272	-	-	-	-	77,631

**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE
MARINE CORPS RESERVE**
(Dollars in
Thousands)

	<u>Base Adjustment</u>	<u>Foreign Currency Amount</u>	<u>Price Growth Percent</u>	<u>Program Growth Amount</u>	<u>Total FY 1990 Program</u>
Civilian Personnel Compensation					
101 General Schedule	0,032	-	-	225	-
199 Total Compensation	9,032	-	-	225	-
Travel	1,727	-	-	-	1,727
301 Per Diem	4,070	-	3.4	139	-
302 Other Travel Costs	5,797	-	-	139	-
399 Total Travel	13,607	-	3.4	277	4,209
Stock Funds Supplies and Material					
401 DFSC Fuel	1,474	-	-	-169	27
413 Navy Managed Supplies	3,176	-	-2.0	-63	-
415 DLA Managed Supplies	18,922	-	1.8	341	-1,635
416 GSA Managed Supplies	705	-	3.6	26	17,628
499 Total Stock Fund Supplies and Materials Purchases	24,277	-	-	135	731
Stock Fund Equipment Purchases	1,662	-	-	-1,608	22,804
504 Navy Stock Fund Equipment	227	-	-	-2.0	-4
506 DLA Stock Fund Equipment	1,342	-	1.8	24	-
507 GSA Managed Equipment	93	-	3.6	4	-
599 Total Stock Fund Equipment Purchases	1,662	-	-	24	-

PRODUCTION AND MAINTENANCE
MARINE CORPS RESERVE
(Dollars in thousands)

	Base Adjustment Foreign Currency Amount	FY 1989 Program Amount	Price Growth Percent Amount	Program Growth Amount	Total FY 1990 Program
<u>Industrial Fund Purchase</u>					
640 Depot Maintenance	1,974	-	-2.9 -57	-	1,917
<u>Transportation</u>					
751 Commercial Land	3,729	-	3.4 127	-	3,856
<u>Other Purchases</u>					
913 Purchased Utilities	3,475	-	3.4 118	-	3,593
914 Communications	2,925	-	3.4 100	-	3,025
915 Rents	1,585	-	3.4 53	-221	1,417
917 Postal	1,589	-	-	-	1,589
920 Supplies	4,099	-	3.4 139	-	4,238
921 Printing & Reproduction	492	-	3.4 17	-	509
922 Equipment Maintenance	1,609	-	3.4 54	-	1,663
923 Facility Maintenance	3,535	-	3.4 120	-	3,655
925 Equipment	778	-	3.4 27	-	805
933 Prof and Mgmt Services	523	-	3.4 18	-	541
989 Other Contracts	10,550	-	3.4 359	-	10,909
999 Total Other Purchases	31,160	-	- 1,005	-221	31,944
<u>Total Appropriation</u>	77,631	-	- 1,598	-1829	77,400

**OPERATION AND MAINTENANCE MARINE CORPS RESERVE
(Dollars in Islands)**

	<u>Base Adjustment</u>	<u>Foreign Currency Amount</u>	<u>Price Growth Percent</u>	<u>Program Growth Amount</u>	<u>Total FY 1991 Program</u>
Civilian Personnel Compensation					
101 General Schedule	9,257	-	-	255	35
199 Total Compensation	9,257	-	-	255	35
Travel					
301 Per Diem	1,727	-	-	-	1,727
302 Other Travel Costs	4,209	-	3.0	126	-
399 Total Travel	5,936	-	-	126	6,062
Stock Fund Supplies and Material Purchases					
401 USMC Fuel	1,332	-	-	57	35
413 Navy Managed Supplies	3,113	-	2.0	62	-
415 USA Managed Supplies	17,628	-	-.9	-158	494
416 CSA Managed Supplies	731	-	3.3	20	-
499 Total Stock Fund Supplies and Materials Purchases	22,904	-	-	-19	529
Stock Fund Equipment Purchases					
504 Navy Stock Fund Equipment	223	-	2.0	4	-
506 D.A. Stock Fund Equipment	1,366	-	-.9	-12	-
507 CSA Managed Equipment	97	-	3.3	3	-
599 Total Stock Fund Equipment Purchases	1,606	-	-	-5	-
					1,601

OPERATION AND MAINTENANCE MARINE CORPS RESERVE
 Dollars in thousands)

	<u>FY 1990 Program</u>	<u>Base Adjustment Foreign Currency Amount</u>	<u>Price Growth Percent</u>	<u>Program Growth Amount</u>	<u>Total FY 1991 Program</u>
Industrial Funds Purchases					
640 Depot Maintenance	1,917	-	2.7	52	1,969
Transportation					
751 Commercial Land	3,856	-	3.0	116	3,972
Other Purchases					
913 Purchase Utilities	3,593	-	3.0	108	3,701
914 Communications	3,025	-	3.0	91	3,116
915 Rents	1,417	-	3.0	42	1,459
917 Postal	1,589	-	3.0	-	1,589
920 Supplies	4,238	-	3.0	127	4,365
921 Printing & Reproduction	509	-	3.0	15	524
922 Equipment Maintenance	1,663	-	3.0	50	1,713
923 Facility Maintenance	3,655	-	3.0	110	3,765
925 Equipment	805	-	3.0	24	829
933 Prof and Mgmt Services	541	-	3.0	16	557
989 Other Contracts	16,909	-	3.0	328	11,237
999 Total Other Purchases	31,944	-	-	911	32,855
Total Appropriation	77,400	-	-	1,436	79,400
				564	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Schedule of Increases and Decreases

1. FY 1989 Current Estimate	77,631
2. Pricing Adjustments	
A. Stock Fund	1,598
(1) Fuel	<u>-168</u>
(2) Non-Fuel	-169
B. Other Pricing Adjustments	337
(1) Projected FY90 price growth of 3.4 percent for the purchase of material and services from other than stock and industrial funds.	1,319
(2) Provides for 2% Civilian Pay Raise in 1990	132
(3) Provides for the Annualization of the FY89 Civilian Pay Raise	93
3. Functional Transfers	-221
4. Program Increases	149
A. Other Program Growth in FY 1990	149
B. Provides necessary funding for O&M of new equipment being fielded	<u>34</u>
C. Provides supplies for additional Full Time Support (FTS) personnel	66
D. Provides funding for POL consumption of additional Light armored vehicle (LAV)	27
5. Program Decreases	-1,757
A. Deferments associated with planned initial issue items to accomodate financial constraints	<u>-1,757</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

6. FY90 Estimate		<u>77,400</u>
7. Pricing Adjustments		1,436
A. Stock Fund	<u>-24</u>	
(1) Fuel	571	
(2) Non-Fuel	-81	
B. Other Pricing Adjustments	<u>1,460</u>	
(1) Projected FY90 price growth of 3.0 percent for the purchase of material and services from other than stock and industrial funds.	1,205	
(2) Provides for 3% Civilian Pay Raise in 1991	203	
(3) Provides for the Annualization of the FY90 Civilian Pay Raise	52	
C. Functional transfers		-0-
D. Program Increases	564	
A. Other Program Growth in FY 1990	<u>564</u>	
B. Provides necessary funding for O&M of new equipment being fielded	62	
C. Provides supplies for additional Full Time Support (FTS) personnel	62	
D. Provides funding for POL consumption of additional Light armored vehicle (LAV)	35	
E. Provides funding for Initial Issue to SMC	370	
F. Provides for additional civilian workday in FY91	35	
E. Program decreases		-0-
F. FY91 Estimates		<u>79,400</u>

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Reimbursable Program

(Dollars in Thousands)

<u>Title</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Marine Corps Intrafund	10	10	12	12
Department of the Navy	1,603	925	931	931
Department of the Army	50	55	57	57
TOTAL	1,663	990	1,000	1,000

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DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 PRESIDENT'S FY90/91 BUDGET SUBMISSION

Maintenance and Repair of Real Property
 (Dollars in Thousand)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
1. Funded Program			
A. Category of Maintenance			
Recurring Maintenance and Repair	297	303	309
Major Repair Projects	2,000	2,070	2,134
Minor Construction and Alterations	<u>1,580</u>	<u>1,636</u>	<u>1,686</u>
Total Maintenance and Repair of Real Property	3,877	4,009	4,129
B. Budget Activity			
Guard and Reserve Forces	3,877	4,009	4,129
Total: Maintenance and Repair of Real Property	<u>3,877</u>	<u>4,009</u>	<u>4,129</u>
2. Backlog of maintenance and repair	1,326	1,203	1,130

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 DEPOT MAINTENANCE PROGRAM
 (\$ IN THOUSANDS)

	FY 1988			FY 1989			FY 1990			FY 1991		
	FINANCED UNIT	UNFINANCED UNIT	\$	FINANCED UNIT	UNFINANCED UNIT	\$	FINANCED UNIT	UNFINANCED UNIT	\$	FINANCED UNIT	UNFINANCED UNIT	\$
<u>COMBAT VEHICLE MAINTENANCE</u>												
VEHICLE OVERHAULS	2	484	0	0	5	762	0	0	1	675	0	0
REPAIR SECONDARY ITEMS	0	0	0	0	0	0	0	0	0	0	0	0
<u>OTHER DEPOT MAINTENANCE</u>												
PEI OVERHAULS	55	309	0	0	70	419	0	0	72	410	0	0
REPAIR SECONDARY ITEMS	569	745	0	0	531	793	0	0	540	832	0	0

O&MMCR
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DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 DEPOT MAINTENANCE PROGRAM
 ITEMIZED REPORT
 (\$ IN THOUSANDS)

	FY 1988			FY 1989			FY 1990			FY 1991		
	FINANCED	CONTRACT	ORGANIC									
COMBAT VEHICLE MAINTENANCE												
VEHICLE OVERHAULS	0	484	464	0	762	762	0	675	675	0	715	715
REPAIR SECONDARY ITEMS	0	0	0	0	0	0	0	0	0	0	0	0
OTHER DEPOT MAINTENANCE												
PEI OVERHAULS	0	309	309	0	419	419	0	410	410	0	437	437
REPAIR SECONDARY ITEMS	0	745	745	0	793	793	0	632	632	0	617	617

DEPARTMENT OF THE NAVY
CIVILIAN PERSONNEL BUDGET CALCULATION
FISCAL YEAR 1988

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE	End Strength	Work Years	In Thousand of Dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Direct hire Civilians United States:						
Classified and Administrative	338	334	7,472	1,282	8,754	26,209
Wage Grade						
Total United States	338	334	7,472	1,282	8,754	26,209
Direct Hire, Foreign Nationals	338	334	7,472	1,282	8,754	26,209
Total Direct Hire						
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)	338	334	7,472	1,282	8,754	26,209
Total Civilian Personnel Costs						

DEPARTMENT OF THE NAVY
CIVILIAN PERSONNEL BUDGET CALCULATION
FISCAL YEAR 1989

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE	End Strength	Work Years	In thousands of Dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total	
Direct hire Civilians United States:						
Classified and Administrative	352	342	7,753	1,279	9,032	26,409
Wage Grade						
Total United States	352	342	7,753	1,279	9,032	26,409
Direct Hire, Foreign Nationals						
Total Direct Hire	352	342	7,753	1,279	9,032	26,409
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)	352	342	7,753	1,279	9,032	26,409
Total Civilian Personnel Costs						

DEPARTMENT OF THE NAVY
CIVILIAN PERSONNEL BUDGET CALCULATION
FISCAL YEAR 1990

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE	End Strength	Work Years	In Thousands of Dollars			Total Compensation	Average Compensation
			Compensation	Benefits	Total		
			O.C. 11	O.C. 12			
Direct hire Civilians United States:							
Classified and Administrative	352	342	7,952	1,305	9,257	27,067	
Wage Grade							
Total United States	352	342	7,952	1,305	9,257	27,067	
Direct Hire, Foreign Nationals							
Total Direct Hire	352	342	7,952	1,305	9,257	27,067	
Disadvantage Employment							
Indirect Hire, Foreign Nationals							
Benefits for Former Employees (O.C. 13)	352	342	7,952	1,305	9,257	27,067	
Total Civilian Personnel Costs							

DEPARTMENT OF THE NAVY
CIVILIAN PERSONNEL BUDGET CALCULATION
FISCAL YEAR 1991

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE	End Strength	Work Years	In Thousands of Dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total	
Direct hire Civilians United States:						
Classified and Administrative	352	342	8,201	1,346	9,547	27,915
Wage Grade						
Total United States	352	342	8,201	1,356	9,547	27,915
Direct Hire, Foreign Nationals						
Total Direct Hire	352	342	8,201	1,356	9,547	27,915
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)	352	342	8,201	1,356	9,547	27,915
Total Civilian Personnel Costs						

